

**CONFERENCE  
COMMITTEE REPORT**  
3<sup>RD</sup> Printing

**S.B. NO. 1  
GENERAL APPROPRIATIONS  
BILL**

[Texas State's appropriations are excerpted from Article III, pages 151-153.]



**TEXAS STATE UNIVERSITY - SAN MARCOS**

	For the Years Ending	
	August 31, 2014	August 31, 2015
<b>Method of Financing:</b>		
General Revenue Fund	\$ 91,925,549	\$ 91,730,292
General Revenue Fund - Dedicated		
<u>Estimated Board Authorized Tuition</u> Increases Account No. 704	3,712,000	3,712,000
Estimated Other Educational and General Income Account No. 770	42,645,897	42,785,917
Subtotal, General Revenue Fund - Dedicated	\$ 46,357,897	\$ 46,497,917
<b>Total, Method of Financing</b>	\$ 138,283,446	\$ 138,228,209
<b>Items of Appropriation:</b>		
1. Educational and General State Support	\$ 138,283,446	\$ 138,228,209
<b>Grand Total, TEXAS STATE UNIVERSITY - SAN MARCOS</b>	\$ 138,283,446	\$ 138,228,209

**This bill pattern represents an estimated 23.6% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	1,740.0	1,740.0
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**1. Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
Provide Instructional and Operations Support.		
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>	\$ 87,575,248	\$ 87,575,248
<b>A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT</b>	\$ 2,704,522	\$ 2,704,522

## TEXAS STATE UNIVERSITY - SAN MARCOS

(Continued)

<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 6,654,306	\$ 7,142,066
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 505,666	\$ 505,666
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 6,113,907	\$ 6,131,892
<b>A.1.6. Strategy:</b> ORGANIZED ACTIVITIES	<u>\$ 1,044,708</u>	<u>\$ 1,044,708</u>
<b>Total, Goal A:</b> INSTRUCTION/OPERATIONS	<u>\$ 104,598,357</u>	<u>\$ 105,104,102</u>
<b>B. Goal:</b> INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 16,760,072	\$ 16,760,073
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	<u>\$ 10,900,613</u>	<u>\$ 10,339,630</u>
<b>Total, Goal B:</b> INFRASTRUCTURE SUPPORT	<u>\$ 27,660,685</u>	<u>\$ 27,099,703</u>
<b>C. Goal:</b> SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
<b>C.1.1. Strategy:</b> GEOGRAPHY EDUCATION Improvement of Geography Education.	\$ 31,172	\$ 31,172
<b>C.1.2. Strategy:</b> ROUND ROCK HIGHER EDUCATION CENTER	\$ 249,375	\$ 249,375
<b>C.1.3. Strategy:</b> SCHOOL SAFETY CENTER	\$ 1,356,459	\$ 1,356,459
<b>C.2.1. Strategy:</b> EDWARDS AQUIFER RESEARCH CENTER Edwards Aquifer Research and Data Center.	\$ 154,090	\$ 154,090
<b>C.2.2. Strategy:</b> SEMICONDUCTOR INITIATIVE Semiconductor Manufacturing and Research Initiative.	\$ 62,344	\$ 62,344
<b>C.3.1. Strategy:</b> SMALL BUSINESS DEVELOPMENT CENTER	\$ 207,468	\$ 207,468
<b>C.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	<u>\$ 1,921,881</u>	<u>\$ 1,921,881</u>
<b>Total, Goal C:</b> SPECIAL ITEM SUPPORT	<u>\$ 3,982,789</u>	<u>\$ 3,982,789</u>
<b>D. Goal:</b> RESEARCH FUNDS		
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 2,041,615	\$ 2,041,615
<b>Grand Total,</b> TEXAS STATE UNIVERSITY - SAN MARCOS	<u>\$ 138,283,446</u>	<u>\$ 138,228,209</u>
<b>Object-of-Expense Informational Listing:</b>		
Salaries and Wages	\$ 30,935,948	\$ 31,102,582
Faculty Salaries (Higher Education Only)	79,189,253	79,147,348
Travel	73,970	33,000
Debt Service	10,900,613	10,339,630
Other Operating Expense	10,030,177	10,449,267
Grants	6,113,907	6,131,892
Capital Expenditures	<u>1,039,578</u>	<u>1,024,490</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 138,283,446</u>	<u>\$ 138,228,209</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>		
<u>Employee Benefits</u>		
Retirement	\$ 9,259,986	\$ 9,445,186
Group Insurance	11,312,568	12,141,779
Social Security	<u>7,155,836</u>	<u>7,298,953</u>
Subtotal, Employee Benefits	<u>\$ 27,728,390</u>	<u>\$ 28,885,918</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 27,728,390</u>	<u>\$ 28,885,918</u>

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas State University - San Marcos. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas State University - San Marcos. In order to achieve the objectives and service standards established by this Act, the Texas State University - San Marcos shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

**TEXAS STATE UNIVERSITY - SAN MARCOS**  
(Continued)

	2014	2015
<b>A. Goal: INSTRUCTION/OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	57.2%	57.2%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	30.6%	30.6%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	80%	80%
Certification Rate of Teacher Education Graduates	92%	92%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	44%	44%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	68.9%	70.6%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two years	31.6%	32.3%
Percent of Lower Division Courses Taught by Tenured or Tenure - Track Faculty	30%	30%
State Licensure Pass Rate of Nursing Graduates	95%	95%
Dollar Value of External or Sponsored Research Funds (in Millions)	25.8	25.8
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>		
<b>Efficiencies:</b>		
Administrative Cost as a Percent of Total Expenditures	6.79%	6.79%
<b>3. Freeman Ranch.</b> Out of the amounts appropriated above in informational item A.1.6, Organized Activities, \$115,089 in each year of the biennium shall be used for the Freeman Ranch.		